

2019/20

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Vision: "A developmental people driven organisation that serves its people"

Mission: To provide essential and sustainable services in an efficient and effective manner.

1. BACKGROUND

The enactment of the Municipal Finance Management Act Number 56 (2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local sphere of government`s legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN", which must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council and should be approved by the Mayor within 28 days after approval of IDP/Budget.

2. PURPOSE

To present Draft 2019/20 Service Delivery and Budget Implementation Plan of the Municipality drafted in compliance with the requirements of the MFMA. Performance targets set in this document lay basis for the performance contracts of all Senior Managers and Staff. It enables the Municipal Manager to monitor the performance of Senior Managers, Mayor to monitor performance of Municipal Manager and the Community to monitor the performance of the municipality.

3. LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIP`S

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- Municipal Finance Management Act 56 of 2003

In terms of section 1 of the Municipal Finance Management Act, the SDBIP is defined as a detailed plan approved by the Mayor of a Municipality in terms of section 53 (1) (c) (ii) for implementing the municipality`s delivery of municipal services and its annual budget and which must indicate-

(a) Projections for each month of –

  (i) Revenue to be collected by source, and
  (ii) Operational and capital expenditure by vote

(b) Service delivery targets and performance indicators for each quarter; and
(c) Any other matters that may be prescribed

The Act further states that “the Mayor of a Municipality must take all reasonable steps to ensure that the municipality’s Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget“.

In terms of Municipal Budgeting and Reporting Regulations the draft SDBIP should be submitted together with the budget. Council has adopted the IDP/Budget.

The final SDBIP is presented as reflected below:

1. Projected Monthly Revenue by Source

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source	-															
Property rates		1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	14,480	15,262	16,102
Service charges - electricity revenue		725	725	725	725	725	725	725	725	725	725	725	725	8,702	9,520	10,472
Service charges - water revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		181	181	181	181	181	181	181	181	181	181	181	181	2,167	2,284	2,410
Service charges - other													–	–	–	–
Rental of facilities and equipment		22	22	22	22	22	22	22	22	22	22	22	22	269	284	299
Interest earned - external investments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors		90	90	90	90	90	90	90	90	90	90	90	418	1,404	1,483	1,567
Dividends received		167	167	167	167	167	167	167	167	167	167	167	167	2,000	2,108	2,224
Fines, penalties and forfeits		655	655	655	655	655	655	655	655	655	655	655	655	7,856	8,280	8,736
Licences and permits													–	–	–	–
Agency services		–	–	–	–	–	–	–	–	–	–	–	2,347	2,347	2,474	2,610
Transfers and subsidies		10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	13,708	133,413	143,517	153,586
Other revenue		92	92	92	92	92	92	92	92	92	92	92	26,376	27,388	27,959	22,410

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**45,806**	**200,027**	**213,171**	**220,415**
Expenditure By Type																
Employee related costs		7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,171	84,761	91,491	98,484
Remuneration of councillors		1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,433	12,865	13,766	14,729
Debt impairment		459	459	459	459	459	459	459	459	459	459	459	459	5,507	5,837	6,187
Depreciation & asset impairment		257	257	257	257	257	257	257	257	257	257	257	5,324	8,149	8,637	9,156
Finance charges		99	99	99	99	99	99	99	99	99	99	99	99	1,184	1,255	1,331
Bulk purchases		650	650	650	650	650	650	650	650	650	650	650	650	7,800	8,268	8,764
Other materials		299	299	299	299	299	299	299	299	299	299	299	299	3,584	3,784	3,999
Contracted services		2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	3,569	27,982	32,962	32,406
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	10,271	30,527	31,473	33,058
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**13,917**	**13,917**	**13,917**	**13,917**	**13,917**	**13,917**	**13,917**	**13,917**	**13,917**	**13,917**	**13,917**	**29,273**	**182,358**	**197,473**	**208,114**

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Surplus/(Deficit)		**103**	**103**	**103**	**103**	**103**	**103**	**103**	**103**	**103**	**103**	**103**	**16,532**	**17,669**	**15,698**	**12,301**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		13,107	–	–	–	9,830	–	–	–	9,830	–	–	–	32,768	33,393	35,121
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**13,211**	**103**	**103**	**103**	**9,934**	**103**	**103**	**103**	**9,934**	**103**	**103**	**16,532**	**50,437**	**49,091**	**47,423**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**13,211**	**103**	**103**	**103**	**9,934**	**103**	**103**	**103**	**9,934**	**103**	**103**	**16,532**	**50,437**	**49,091**	**47,423**

LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20	Medium Term Revenue and Expenditure Framework

R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote	-															
Vote 01 - Corporate Services		38	38	38	38	38	38	38	38	38	38	38	15,186	15,603	15,635	15,670
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Mayors Office		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Budget And Treasury		12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	23,775	159,184	171,802	177,171
Vote 05 - Community Services		874	874	874	874	874	874	874	874	874	874	874	1,975	11,587	11,052	11,660
Vote 06 - Technical Services		798	798	798	798	798	798	798	798	798	798	798	37,638	46,421	48,074	51,035
Vote 07 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**14,020**	**78,574**	**232,795**	**246,564**	**255,536**
Expenditure by Vote to be appropriated																
Vote 01 - Corporate Services		3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	6,203	48,692	55,885	56,881
Vote 02 - Municipal Manager		1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	3,975	17,579	19,789	21,062
Vote 03 - Mayors Office		1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,907	18,559	19,847	21,225
Vote 04 - Budget And Treasury		2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,850	28,695	29,588	31,567
Vote 05 - Community Services		2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	4,252	28,270	28,853	30,989
Vote 06 - Technical Services		2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	10,087	40,563	43,511	46,389
Vote 07 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Total Expenditure by Vote		13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	29,273	182,358	197,473	208,114
Surplus/(Deficit) before assoc.		103	103	103	103	103	103	103	103	103	103	103	49,301	50,437	49,091	47,423
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	103	103	103	103	103	103	103	103	103	103	103	49,301	50,437	49,091	47,423

LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	**Ref**	**Budget Year 2019/20**			**Medium Term Revenue and Expenditure Framework**											
R thousand		**July**	**August**	**Sept.**	**October**	**Nov.**	**Dec.**	**January**	**Feb.**	**March**	**April**	**May**	**June**	**Budget Year 2019/20**	**Budget Year +1 2020/21**	**Budget Year +2 2021/22**
Multi-year expenditure *to be appropriated*	1															
Vote 01 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Mayors Office		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Budget And Treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Community Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 06 - Technical Services		–	–	–	–	–	–	–	–	–	–	–	24,558	24,558	33,393	35,122
Vote 07 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 – Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**24,558**	**24,558**	**33,393**	**35,122**
Single-year expenditure *to be appropriated*																

Vote 01 - Corporate Services		175	175	175	175	175	175	175	175	175	175	175	375	2,300	1,800	3,200
Vote 02 - Municipal Manager		17	17	17	17	17	17	17	17	17	17	17	667	850	300	–
Vote 03 - Mayors Office		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Budget And Treasury		67	67	67	67	67	67	67	67	67	67	67	67	800	–	–
Vote 05 - Community Services		684	684	684	684	684	684	684	684	684	684	684	1,234	8,760	2,000	200
Vote 06 - Technical Services		1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	13,169	11,598	8,901
Vote 07 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 – Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**3,440**	**25,879**	**15,698**	**12,301**
Total Capital Expenditure	2	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**27,998**	**50,437**	**49,091**	**47,423**

LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 202122
Capital Expenditure - Functional	1															
Governance and administration		**258**	**258**	**258**	**258**	**258**	**258**	**258**	**258**	**258**	**258**	**258**	**1,108**	**3,950**	**1,700**	**2,700**
Executive and council		17	17	17	17	17	17	17	17	17	17	17	167	350	300	–
Finance and administration		242	242	242	242	242	242	242	242	242	242	242	442	3,100	1,400	2,700
Internal audit		–	–	–	–	–	–	–	–	–	–	–	500	500	–	–
Community and public safety		**684**	**684**	**684**	**684**	**684**	**684**	**684**	**684**	**684**	**684**	**684**	**1,234**	**8,760**	**2,000**	**200**
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	800	–
Sport and recreation		684	684	684	684	684	684	684	684	684	684	684	1,184	8,710	1,200	–
Public safety													50	50	–	200
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**36,827**	**36,827**	**41,341**	**40,523**
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	400	500
Road transport		–	–	–	–	–	–	–	–	–	–	–	36,827	36,827	40,941	40,023
Environmental protection													–	–	–	–
Trading services		**1,097**	**1,097**	**1,097**	**1,097**	**1,097**	**1,097**	**1,097**	**1,097**	**1,097**	**1,097**	**1,097**	**(11,171)**	**900**	**4,050**	**4,000**
Energy sources		75	75	75	75	75	75	75	75	75	75	75	75	900	4,050	4,000
Water management													–	–	–	–

Waste water management		1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	(11,246)	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other													**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	2	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**27,998**	**50,437**	**49,091**	**47,423**
Funded by:																
National Government		684	684	684	684	684	684	684	684	684	684	684	**25,242**	**32,768**	**33,393**	**35,122**
Provincial Government													–	–	–	–
District Municipality													–	–	–	–
Other transfers and grants		5	5	5	5	5	5	5	5	5	5	5	5	60	48	10
Transfers recognised - capital		**689**	**689**	**689**	**689**	**689**	**689**	**689**	**689**	**689**	**689**	**689**	**25,247**	**32,828**	**33,441**	**35,131**
Public contributions & donations													–	–	–	–
Borrowing													–	–	–	–
Internally generated funds		1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	2,751	17,609	15,650	12,291
Total Capital Funding		**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	**2,040**	2,040	27,998	50,437	49,091	47,423

2. Quarterly Performance Indicators and Targets per Department

DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:				**SPATIAL PLANNING AND RATIONALE**								
Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs :				• **Implement a differentiated approach to municipal financing, Planning and support** • **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome;**								
Key Organizational Strategic Objective				**To enhance conditions for economic growth and job creation** **To manage and coordinate spatial planning within the municipality**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
LED&P-001-2019/20	**Spatial Planning**	Number of workshops conducted	Spatial Planning awareness	4 x workshops conducted	4 x Spatial awareness workshops conducted	1 x workshop conducted	1 x workshop conducted	1 x workshop conducted	1 x workshop conducted	Municipal wide	R80 000	Invites, agenda, program, presentations
LED&P-002-2019/20		Number of settlements demarcated	Demarcation of sites	150 Sites demarcated	230 sites demarcated	Specifications and advertisement	Appointment of service provider	Submission of Draft layout plan to council	Submission and approval of Final layout plan	Ward 10 Mogwadi	R600 000	Approved Specification Advert Appointment letter Layout plan, Approval letter. council resolution

Key Performance Area (KPA) 1:				**SPATIAL PLANNING AND RATIONALE**								
Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs :				• **Implement a differentiated approach to municipal financing, Planning and support** • **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome;**								
Key Organizational Strategic Objective				**To enhance conditions for economic growth and job creation** **To manage and coordinate spatial planning within the municipality**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
LED&P-003-2019/20	**Spatial Planning**	Number of Land Use Schemes developed	Development of land use schemes	Non-SPLUMA compliant land use scheme in place	1x Land use scheme developed	Specifications and advertisement	Appointment of service provider	Submission of Draft Scheme to council	Approval of Land Use Scheme	Municipal wide	1200 000	Approved Specification Advert Appointment letter Approved Land Use Scheme Council Resolution
LED&P-005-2019/20		Number of Precinct plans compiled	Compilation of Precinct Plan	New Indicator	Compilation of 1x Precinct Plan	Specifications and advertisement	Appointment of service provider	Draft precinct plan submitted to council	Approval of Precinct Plan	Municipal Wide	500 000	Advert, AP letters, certificate of completion from land surveyor Map. Council Resolution

Key Performance Area (KPA) 1:				**SPATIAL PLANNING AND RATIONALE**								
Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs :				• **Implement a differentiated approach to municipal financing, Planning and support** • **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome;**								
Key Organizational Strategic Objective				**To enhance conditions for economic growth and job creation** **To manage and coordinate spatial planning within the municipality**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
LED&P-006-2019/20	**Spatial Planning**	Number of settlements surveyed	Survey of Existing Settlements	New Indicator	1x settlement Surveyed	Specifications and advertisement	Appointment of service provider	Layout Map	No Target	MLM	500 000	Approved Specification Advert Appointment letter Approved Layout map
LED&P-008-2019/20		Number of sites demarcated	Demarcation of 150 Sites	New Indicator	Demarcation of 150 sites	Submission of draft Layout plan	Approval of Layout	No Target	No Target	MLM	400 000	Approved Layout plan
LED&P-010-2019/20	**Local Economic Development**	Number of LED stakeholder engagements held	LED Stakeholder Engagements	4 x LED forum meetings held	4 x LED forum meetings to be held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	MLM	74 600	Invites, attendance registers, agendas and Minutes
LED&P-011-2019/20		Number of agriculture graduates capacitated	Youth in agriculture programme	6 x Agriculture graduates capacitated	6 x graduates capacitated	Capacity building of 6 agriculture graduates: in introduction	Capacity building of 6 agriculture graduates: in Soil	Capacity building of 6 agriculture graduates: in natural	Capacity building of 6 agriculture graduates: in Soil	MLM	480 000	Capacity building reports

Key Performance Area (KPA) 1:				**SPATIAL PLANNING AND RATIONALE**								
Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs :				• **Implement a differentiated approach to municipal financing, Planning and support** • **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome;**								
Key Organizational Strategic Objective				**To enhance conditions for economic growth and job creation** **To manage and coordinate spatial planning within the municipality**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
						to farm management, Farm Planning & Quality Assurance	preparation, seedlings production, Plant production	pastures, Animal Production, Small Stock Production	protection, Production Mechanism, financial and marketing management			
LED&P-012-2019/20		Numbers of SMME's capacitated	Capacity building of SMME's	20 SMME'S capacitated	20 SMME's to be capacitated	Review concept document for SMME's support., consultation with stakeholders	Joint Identification of SMME's, and SMME's screening & bench marking exercise (LEDA & Molemole)	20 SMME's Capacitated on CSD operations Compliance, business management, SARS registration & compliance	20 SMME's capacitated: on Marketing, Finance, Record keeping, quality assurance & production management	MLM	105 566	Reviewed concept document and Capacity building report, & list of SMME's capacitated
LED&P-OP-13-201920	Risk Management	Percentage of risks resolved within	Risk register	% of risks resolved within the	100% of risks resolved within the timeframe	100% of risks resolved	100% of risks resolved	100% of risks resolved	100% of risks resolved	MLM	Opex	Approved Risk Register

Key Performance Area (KPA) 1:				SPATIAL PLANNING AND RATIONALE								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Implement a differentiated approach to municipal financing, Planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
		timeframe as specified in the risk register		timeframe as specified in the register	as specified in the register	within the timeframe	within the timeframe	within the timeframe	within the timeframe			
LED&P-OP-14-201920	AG action plan	Percentage of audit queries addressed	Audit action plan	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	100% of internal audit queries addressed	Opex	Action plan
LED&P-OP-15-201920	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register

DEPARTMENT: TECHNICAL SERVICES

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To provide sustainable basic services and infrastructure development**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-001-2019/20	**Roads and Storm water Infrastructure**	No. of Feasibility Study Report Submitted.	Feasibility Study for Engineering projects	New indicator	2 x Final feasibility study reports for 8 projects to be registered on MIG - MIS	Specifications and Advert placed	Appointment of Service Provider and Signing of SLA	Preliminary site investigations for 8 projects	Submission of final feasibility study reports for 8 projects	MLM	1000 000	Approved Specification, Advertisement, Appointment Letter, Signed SLA, preliminary investigation reports and final feasibility study reports

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To provide sustainable basic services and infrastructure development**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-002-2019/20	**Roads and Storm water Infrastructure**	Number of km gravel roads upgraded	Capricorn Park Internal Streets	New Indicator	Construction and Surfacing of 3km Gravel internal Streets	Site Establishment, Setting Out, Construction of Earthworks with Storm Water Control For the 3km road	Surfacing, Road Markings, Signage and Finishing for 2km	Completion of the 3km road and Handover	No target	Ward 01	16 393 450	SLA, appointment letter, progress report and completion certificate
TECH-004-2019/20		Number of km gravel roads upgraded	Nthabiseng Internal Streets	1.5Km Gravel to Tar Road Constructed	Construction and Surfacing of 3km Gravel internal Streets	Site Establishment, Setting Out, Construction of Earthworks with Storm Water Control For the 3km road	Surfacing, Road Markings, Signage and Finishing for 2km	Completion of the 3km road and Handover	No target	Ward 01	17 000 000	SLA, appointment letter, progress report and completion certificate

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To provide sustainable basic services and infrastructure development**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-008-2019/20	**Roads and Storm water Infrastructure**	No. of Motor Graders Procured	Procurement of 1 x motor grader	New Indicator	1 x motor grader procured	Specifications and Advert	Appointment of Service Provider and Signing of SLA	Delivery	No target	MLM	3000 000	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery
TECH-009-2019/20		No. of Tipper Trucks Procured.	Procurement of 1 x 10m3 tipper truck	New Indicator	1 x tipper truck procured	Specifications and Advert	Appointment of Service Provider and Signing of SLA	Delivery	No target	MLM	1000 000	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery Note

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To provide sustainable basic services and infrastructure development**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-010-2019/20	**Roads and Storm water Infrastructure**	No. of Culvert Bridges Procured	20 x culvert bridges (circular/box)	New indicator	Procure 20 x Culvert Bridges (Pipe/Box Culverts)	Specifications and Advert	Appointment of Service Provider and Signing of SLA	Delivery	No target	MLM	2 220 000	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery Note
TECH-011-2019/20	**Sports Facilities**	No. of Stadium Components supplied and installed.	Supply and Installation of Grandstand for Mohodi Sports Complex	Completed phase 1&2 Mohodi sports complex	Procurement of 1 x 2500 capacity grandstand	Specifications and Advert	Appointment of Service Provider, Signing of SLA and site handover	Supply and installation of 2500 capacity grandstand	No target	Ward 11	3000 000	Specifications, Advert, SLA, appointment letter, progress report and completion certificate

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To provide sustainable basic services and infrastructure development**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-011-2019/20	**Roads and Storm water Infrastructure**	No. of km of gravel roads maintained	Blading of gravel roads	620 Km of Roads Gravelled	603 km of gravel roads to be maintained	151 km road maintained	151 km road maintained	151 km road maintained	150 km road maintained	MLM	Opex	Signed weekly reports and monthly progress reports

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To provide sustainable basic services and infrastructure development**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH 0012 2019/20		No. of Stadium Components to be completed.	Renovation of Ramokgopa Stadium	Ablution, combination courts, relocation of high-mast light, water supply, and Existing infrastructure refurbished. Installation of palisade fence, guardhouse constructed & ticket house completed.	1x 12500 m^2 of kikuyu grass to be laid, 1x 60 m^2 of V-Drain to be completed, 1x installation of a new industrial pump for borehole, 1x install new submersible pump for borehole1x completion tile work at the ablution block 1x installation of soccer goalposts.	Specifications and Advert placed.	Appointment of Service Provider, Signing of SLA and site handover	60 m^2 of V-Drain, installation of a new industrial pump for borehole, install new submersible pump for borehole, completion tile work at the ablution block	Lay 12500 m^2 of kikuyu grass, Installation of soccer goalposts and completion	Ward 3	800 000	Specifications, Advert, SLA, appointment letter, progress report and completion certificate.

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To provide sustainable basic services and infrastructure development**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-013-2019/20	**Electricity Network**	Number of metres upgraded	Upgrading of (150) Electricity meters	220 smart meters installed	Install (150) smart meters	Specifications and Advert placed	Appointment of Service Provider, Signing of SLA and site handover	Installation of (150) smart meters	Commissioning and completion	Ward 1 & Ward 10	2000 000	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECH-015-2019/20	**Electricity services**	Number of high mast lights installed and maintained	Procurement of 6 x High-Mast (Apollo) lights	New Indicator	Supply and installation of 6x high mast lights	Specifications and Advert placed	Appointment of Service Provider, Signing of SLA and site handover	Excavations, casting concrete footings for 6 high mast lights	Installations of 6 high mast lights, energizing and completion	Wards 7,10,13,14,15 and 16	3000 000	Specifications, Advert, SLA, appointment letter, progress report and completion certificate

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To provide sustainable basic services and infrastructure development**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECH-016-2019/20	**Administration**	No of cluster office(s) constructed	Construction of 1 x Moletji Cluster Office	Earthworks, Foundations.	1 x Cluster Office constructed	Approval of Spec Tender Advert Appointment of Service Provider SLA Signing	Foundations Walls Plastering Electrical/Plumbing	Plastering Roofing Painting Finalizing of Cluster Officers	Finishes Cleaning Commissioning Practical Hand-Over. Final Completion	Ward 10.14.15,16	2 127 820.54	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECHOP-017-2019/20	**Project Management**	Percentage of the MIG on Expenditure on MIG funded projects	Management of the MIG Programme	93% expenditure	100% Expenditure	25%	25%	25%	25%	Municipality	Opex	MIG Monthly, Quarterly and Annual Reports
TECHOP-018-2019/20	**AG action plan**	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	No Target.	No Target.	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan
TECHOP-019-2019/20	**Internal Audit**	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To provide sustainable basic services and infrastructure development**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
TECHOP-020-2019/20	**Risk Management**	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register
TECHOP-021-2019/20	**Council**	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	MLM	Opex	Council resolution register

DEPARTMENT: COMMUNITY SERVICES

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To promote social cohesion**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
COMM-002-2019/20	**Traffic and Law Enforcement**	Number of traffic equipment procured	Procurement of Traffic Equipment	1x traffic equipment procured	Supply and delivery of 1x traffic equipment	Specification and Advertisement	Appointment of Service Provider	Delivery of 1x traffic equipment	No target	MLM	100 000	Delivery note and invoices
COMM-004-2019/20	**Social Services and Amenities**	Number of waste trucks purchased	Purchasing of skip loader truck.	1x skip loader truck	Supply and delivery of 1x skip loader truck	Specification and Advertisement	Appointment of Service Provider	Delivery of 1x Skip Loader truck	No target	MLM	1 200 000	Appointment letter, SLA, invoice and Delivery note
COMM-005-2019/20		Purchasing of TLB	Number of TLBs purchased	New Indicator	Supply and delivery of 1x TLB	Specification and Advertisement	Appointment of Service Provider	Delivery of 1x TLB	No target	MLM	900 000	Appointment letter, SLA, invoice and Delivery note
COMM OP-006-2019/20	**Library management**	Number of outreach programmes conducted	Library outreach programmes	4 outreach programmes conducted	4 outreach programmes conducted	1x outreach program conducted	1x outreach program conducted	1x outreach program conducted	1x outreach program conducted	MLM	Opex	Reports on outreach programmes

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To promote social cohesion**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
COMM OP-007-2019/20	**Library management**	Number of mobile visit completed	Mobile Library visits	8 mobile library visited	8 mobile library visited	2 mobile library visited	2 mobile library visited	2 mobile library visited	2 mobile library visited	MLM	Opex	Reports on mobile visits
COMM OP-008-2019/20		Number of storytelling for crèche/ pre-school	Pre-school storytelling	8 storytelling to be conducted	8 storytelling to be conducted	2 storytelling to be conducted	2 storytelling to be conducted	2 storytelling to be conducted	2 storytelling to be conducted	MLM	Opex	Report on story telling
COMM OP-009-2019/20	**Low-cost housing**	Percentage of housing units allocated	Allocation of low cost housing units	400 low cost housing units allocated	100% of low cost housing units allocated to beneficiaries	No target	No target	No target	100% of low cost housing units allocated to beneficiaries	MLM	Opex	Housing beneficiary list
COMM OP-010-2019/20	**Environmental Management**	Number of days for waste collection	Waste Collection	144 x days of waste collection	144 x days of waste collection	36 x days of waste collection	36 x days of waste collection	36 x days of waste collection	36 x days of waste collection	MLM	Opex	Waste collection programme
COMM OP-011-2019/20		Number of days for streets cleaning	Street cleaning	96 x days of street cleaning	96 x days of street cleaning	24 x days of street cleaning	24 x days of street cleaning	24 x days of street cleaning	24 x days of street cleaning	MLM	Opex	Street cleaning programme

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To promote social cohesion**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
COMM OP-013-2019/20	**Environmental Management**	Number of days for cemetery cleaning	Cleaning of Cemeteries	24x days of cemetery cleaning	24x days of cemetery cleaning	6x days of cemetery cleaning	6x days of cemetery cleaning	6x days of cemetery cleaning	6x days of cemetery cleaning	MLM	Opex	Cleaning programme
COMM OP-014-2019/20	**Traffic and Law Enforcement**	Number of traffic fines issued	Issuing of traffic fines	1200 fines issued	1200 traffic fines to be issued	300 traffic fines to be issued	300 traffic fines to be issued	300 traffic fines to be issued	300 traffic fines to be issued	MLM	Opex	Reports on traffic fines issued
COMM OP-015-2019/20		Number of scholar patrol operations conducted	Scholar patrol operations	240 scholar operations coordinate	240 scholar patrol operations to be conducted	60x scholar patrol to be conducted	60x scholar patrol to be conducted	60x scholar patrol to be conducted	60x scholar patrol to be conducted	MLM	Opex	Reports on scholar patrol operations
COMM OP-016-2019/20		Percentage of drivers licenses examined	Examination of Driver's licenses	100% Driver's license clients examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	MLM	Opex	Report on number of drivers' licenses examined
COMM OP-017-2019/20		Percentage of learners licenses examined	Examination of Learners Licenses	100% Learners license clients examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	MLM	Opex	Report on number of learners licenses examined

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To promote social cohesion**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
COMM OP-018-2019/20	**Traffic and Law Enforcement**	Percentage of vehicles registered	Registration of Motor vehicles	100% Motor vehicles registered	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	MLM	Opex	Report on number of Motor vehicle registered
COMM OP-019-2019/20	**AG Action Plan**	Percentage of audit queries addressed	Audit action plan	% of Auditor General queries addressed	100% of Auditor General queries addressed	No target	No target	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Updated Audit action plan
COMM OP-020-2019/20	**Internal Audit Action Plan**	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan
COMM OP-021-2019/20	**Risk Management**	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register

Key performance area (KPA) 2:	**Basic service delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Improving access to basic services**
Key Strategic Organizational objectives:	**To promote social cohesion**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
COMM OP-022-2019/20	**Council Resolutions**	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register
COMM OP-023-2019/20	**Audit Committee Resolutions**	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	MLM	Opex	Updated Audit Committee resolution register

BUDGET AND TREASURY

Key Performance Area (KPA) 4:				**Municipal Financial Viability and Management**								
Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs :				• **Deepen democracy through a refined ward committee model** • **Administrative and financial capability**								
Key Strategic Organizational Objectives				**To ensure that institutional arrangements are transparent efficient and effective** **To ensure that good governance and public participation is sustained and enhances transparency and accountability.**								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNT-001-2019/20	**Budget and Repor**	Number of MSCOA modules improved	MSCOA Systems Improvement	New Indicator	Conduct MSCOA Awareness	No Target	1x MSCOA awareness among employees	No Target	No Target	MLM	350 000	Training reports, Attendance register
BNT-002-2019/20	**Supply Chain Management**	Number of Municipal Assets revaluation reports	Municipal Assets revaluation	2018/19 Municipal Assets revaluation report	5x Municipal Assets revaluation reports	No Target	No Target	Preparation of Specification, approval and advertisement	Appointment of Service Provider for the valuation of 5x categories of the Municipal Assets	MLM	1 000 000	Signed Specification, Advertisement, Appointment Letter, Detailed signed Municipal Assets revaluation reports regulated by GRAP 17

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNT-003-2019/20	**Revenue Management**	Number of municipal Properties audited	Municipal Property Audit	Valuation roll and Solar financial system.	Detailed municipal audit report outlining potential investment properties.	Specification, Advert and appointment	Project Implementation.	None	None	MLM	700 000	Detailed municipal audit report outlining all potential investment properties within the jurisdiction of the municipal.
BNT-004-2019/20	**Budget & Reporting**	Number of 2018/19 Annual Financial Statements (AFS) Compiled	Compilation of 2018/19 AFS	2017/18 AFS compiled	Compilation of 1x 2018/19 AFS	1x 2018/19 AFS compiled	No target	No target	No target	MLM	9 00 000	Signed Annual Financial Statements.

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNT-005-2019/20	**Revenue Management**	Number of valuation rolls maintained	Supplementary valuation roll.	MPRA compliant General Valuation roll and annual valuation rolls.	Maintenance of the General Valuation roll and the development of the Supplementary valuation roll.	Maintenance of the General Valuation	Maintenance of the General Valuation	Maintenance of the General Valuation	Maintenance of the General Valuation roll and the development of the Supplementary valuation roll.	MLM	300 000	MPRA Compliant Supplementary valuation rolls. Public Notice
BNTOP-006-2019/20	**Budget and Reporting**	Number of Section 71 reports submitted	Submission of Section 71 reports	12x Section 71 reports submitted	12x Section 71 reports submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	MLM	Opex	Acknowledgement letter Signed Section 71 reports

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-007-2019/20	**Budget and Reporting**	Number of Annual financial statements (AFS) submitted to the Auditor General	Submission of 2018/19AFS.	2017/18 AFS submitted	2018/19 AFS submitted	1x 2018/19 AFS submitted	No target	No target	No target	MLM	Opex	Acknowledgment letter Signed Annual Financial Statements.
BNTOP-007-2019/20		Number of section 52 reports submitted	Submission of section 52 reports	4x quarterly reports submitted	4x quarterly reports submitted	1x report submitted	1x report submitted	1x report submitted	1x report submitted	MLM	Opex	Council Resolution Signed section 52 reports
BNTOP-008-2019/20		Number of mSCOA post implementation reports.	Submission of mSCOA post implementation reports	4x quarterly reports submitted	4x quarterly reports submitted	1x quarterly report submitted	1x quarterly report submitted	1x quarterly report submitted	1x quarterly report submitted	MLM	Opex	Council resolution mSCOA post implementation reports

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
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Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-009-2019/20	**Budget and Reporting**	Number 2018/19Section 72 (mid-year) report submitted	Compilation of 2019/20 section 72 report.	2018/19Section 72 report	1x Section 72 report submitted	No target	No target	1x Section 72 report submitted	No target	MLM	Opex	acknowledgement letter Signed section 72 report.
BNTOP-010-2019/20		Number of 2019/20 adjustment budget approved	2019/20 approved adjustment budget	2018/19 Adjustment budget approved	1x 2019/20 Approved adjustment budget	No target	No target	1x 2019/20 Approved adjustment budget	No target	MLM	Opex	Council Resolution 2019/20 approved adjustment budget
BNTOP-011-2019/20		Number of 2020/21 draft annual budget tabled	2020/21 draft annual budget tabled	2019/20 draft budget tabled	2020/21 draft annual budget tabled	No target	No target	2020/21 draft annual budget tabled	No target	MLM	Opex	Council resolution Adopted 2020/21 draft budget

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
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IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-012-2019/20	**Budget and Reporting**	2020/21 Annual budget approved	2020/21 annual budget approved	Approved 2019/20 budget	2020/21Annual budget approved	No target	No target	No target	2020/21 Annual budget approved	MLM	Opex	Council resolution Approved 2020/21 annual budget
BNTOP-013-2019/20	**Supply Chain Management**	Number of fixed asset register (FAR) & general ledger (GL) reconciliation	Fixed Asset Register Reconciliation reports	12 x FAR and GL reconciliation reports	12 x FAR and GL reconciliation reports	3 x Monthly FAR and General ledger Reconciliation reports	3 x Monthly FAR and General ledger Reconciliation reports	3 x Monthly FAR and General ledger Reconciliation reports	3 x Monthly FAR and General ledger Reconciliation reports	MLM	Opex	FAR and General ledger reconciliation reports
BNTOP-014-2019/20		Number of Asset Verification reports	Physical Asset Verification	2 x physical asset Verification reports	2 x physical asset Verification reports	No Target	No target	1X Asset Verification Report	1X Asset Verification Report	MLM	Opex	2 X Physical asset Verification Reports.
BNTOP-015-2019/20		Number of Inventory Count Reports	Inventory Count	4 x Inventory Count Reports	4 x Inventory Count Reports	1 x Inventory Count Report	1 x Inventory Count Report	1 x Inventory Count Report	1 x Inventory Count Report	MLM	Opex	4 X Inventory Count Reports

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
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IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-016-2019/20	**Supply Chain management**	Signed Procurement Plan	Procurement Plan	Signed Procurement Plan for 18/19	Signed Procurement Plan 19/20	No Targets	No Target	No Target	1 x Signed Procurement Plan	MLM	Opex	Signed Procurement Plan and Council approved
BNTOP-017-2019/20		Number of Projects to be e-valuated and adjudicated within 30 days after the advert closing date.	Projects implementation time frame	New Indicator	Projects to be e-valuated and adjudicated within 30 days after the advert closing date.	Number of Projects e-valuated and adjudicated within 30 days after the advert closing date against the total number of advertised projects.	Number of Projects e-valuated and adjudicated within 30 days after the advert closing date against the total number of advertised projects.	Number of Projects e-valuated and adjudicated within 30 days after the advert closing date against the total number of advertised projects.	Number of Projects e-valuated and adjudicated within 30 days after the advert closing date against the total number of advertised projects.	MLM	Opex	Number of Projects to be e-valuated and adjudicated within 30 days after the advert closing date.

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
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IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-018-2019/20	**Supply Chain manage**	Number of SCM Performance Reports	Supply Chain Management (SCM) Performance plan	4 x SCM Performance Reports	4 x SCM Performance Reports	1 x SCM Performance Report	1 x SCM Performance Report	1 x SCM Performanc e Report	1 x SCM Performance Report	MLM	Opex	SCM Performanc e reports Council Resolution
BNTOP-019-2019/20	**Revenue Management.**	Cost Recovery implementation analysis.	Revenue Collection percentages	Low revenue collection on billed accounts	100% collection in billed revenue.	25% revenue collected on billing.	50% revenue collected on billing.	75% revenue collected on billing.	100% revenue collected on billing.	MLM		Solar BS 902 Collection report
BNTOP-20-2019/20		Debtors Reconciliation.	Debtors Reconciliation	Number of Debtors Reconciliatio n	12 X Debtors reconciliation	3 X Debtors reconciliatio n	3 X Debtors reconciliation	3 X Debtors reconciliatio n	3 X Debtors reconciliatio n	MLM	Opex	Debtors' reconciliatio n reports.
BNTOP-21-2019/20		Traffic and Licencing reconciliation	Traffic and Licensing reconciliation report	12 X Traffic and Licensing reconciliatio n report	12 X Traffic and Licensing reconciliation report	3 X Traffic and Licensing reconciliatio n report	3 X Traffic and Licensing reconciliation report	3 X Traffic and Licensing reconciliatio n report	3 X Traffic and Licensing reconciliatio n report	MLM	Opex	12 X Traffic and Licensing reconciliatio n report

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
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Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-22-2019/20	**Expenditure Management**	Number of MFMA Section 66 reports reconciled to General Ledger	MFMA Section 66 reports	12 Reports MFMA Section 66 reports completed	12 x MFMA Section 66 reports reconciled to the General Ledger	3 x MFMA Section 66 reports reconciled to the General Ledger	3 x MFMA Section 66 reports reconciled to the General Ledger	3X MFMA Section 66 reports reconciled to the General Ledger	3X MFMA Section 66 reports reconciled to the General Ledger	MLM	Opex	Salary Reconciliations, System Salary reports.
BNTOP-23-2019/20		Number of salary reports for Employees and Councillors reconciled	Salary reconciliations reconciled to General Ledger	12 Salary reconciliation reports	12 Salary reports reconciled to General Ledger	3x Salary reconciliation reports	3x Salary reconciliation reports	3X salary Reconciliations reports	3X salary Reconciliations reports	MLM	Opex	System salary reports, HR Memos, S&T CLAIMS, Overtime and standby claims, GL Reconciliations

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
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Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-24-2019/20	**Expenditure Management**	Number of VAT 201 reconciliations submitted to SARS	VAT 201 reconciliations	6x VAT 201 reconciliations submitted to SARS	6x VAT 201 reconciliations submitted to SARS	2x VAT 201 reconciliations reports submitted to SARS	1x VAT 201 reconciliations reports submitted to SARS	2x VAT 201 Reconciliations submitted to SARS	1x VAT 201 reconciliations reports submitted to SARS	MLM	Opex	Output VAT and Inputs VAT schedules invoices, VAT 201 Forms, Reconciliations.
BNTOP-25-2019/20		Number of Updated Retention registers	Retention register	4 x updated Retention register	4 x Updated Retention register	1x Updated Retention register	1x Updated Retention register	1x Updated Retention register	1x Updated Retention register	MLM	Opex	Retention register Projects certificates, Supplier invoices, Reconciliations

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
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Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-26-2019/20	**Expenditure Management**	Number of creditors' reports reconciled	Creditor's reconciliation reports	12 X Creditors reports reconciled	12 X Creditors reconciliation reports	3 X Creditors reconciliation reports	3 X Creditors reconciliation reports	3 X Creditors reconciliation reports	3 X Creditors reconciliation reports	MLM	Opex	Creditors' reconciliation reports
BNTOP-27-2019/20		Number of Updated UIF register	Unauthorised, Irregular and Fruitless and wasteful expenditure register (UIF)	4x updated UIF register	4x Updated UIF register	1x Updated UIF register	1x Updated UIF register	1x Updated UIF register	1x Updated UIF register	MLM	Opex	Updated UIF register
BNTOP-28-2019/20	**AG action plan**	Percentage of Auditor General audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	No target	No Target	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Updated Audit action plan

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
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Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-29-2019/20	**Internal Audit action**	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan
BNTOP-30-2019/20	**Risk Management**	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register
BNTOP-31-2019/20	**Council resolutions**	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
BNTOP-32-2019/20	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	MLM	Opex	Updated Audit Committee resolution register

DEPARTMENT: CORPORATE SERVICES

Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Administrative and financial capacity**
Key Strategic Organizational Objectives	**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees** **Ensure administrative support to municipal units through continuous institutional development and innovation**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORP-001-2019/20	**Administration**	Number of office furniture procured and allocated	Procurement of Office Furniture	37 Office furniture items procured	Procurement of 47 Office furniture items	Preparation of Specification and Approval by Specification committee. Advertisement of the project	Appointment of Service Provider for supply and delivery of office furniture	No Target	No Target	MLM	250 000	Approved Specification Delivery notes, Appointment Letters, Invoices
CORP-002-2019/20	**Human Resource Management**	Number of Councilors training programmes coordinated	Training of Councilors	04 x Training programmes coordinated	Coordinate 5x Councilors Training programmes	Coordination of 3 x Councilors Training programmes	Coordination of 1 x Councilors Training programmes	None	Coordination of 1 x Councilors Training programmes	MLM	400 000	Training Report, Attendance Register

Key Performance Area (KPA) 6:			**Municipal Transformation and Organizational Development**										
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs :			• **Administrative and financial capacity**										
Key Strategic Organizational Objectives			**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees** **Ensure administrative support to municipal units through continuous institutional development and innovation**										
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**	
CORPOP-003-2019/20	**Administration**	Number of meetings coordinated with service provider for security services	Provision of security services	New Indicator	24X SLA meetings coordinated	Coordination of 6 x meetings	Coordination of 6 x SLA meetings	Coordination of 6 x SLA meetings	Coordination of 6 x SLA meetings	MLM	OPEX	Monthly reports, minutes of meetings	
CORPOP-004-2019/20		Number of Payments approved for security service providers	Payments of security service providers	24x payments approved	24x payments approved	6 x Approved payment to be made to the security service provider	6 x Approved payment to be made to the security service provider	6 x Approved payment to be made to the security service provider	6 x Approved payment to be made to the security service provider	MLM	Opex	Invoices Payment vouchers	
CORPOP-005-2019/20		Appointment of service provider for Cleaning Services	Provision of Cleaning Services	New indicator	Supply and installation of cleaning equipment and accessories in 08 municipal premises	Specification and Advertisement.	appointment of service provider for installation of cleaning equipment in 08 municipal premises	Contract Monitoring	Contract Monitoring	MLM	Opex	Approved specification, Appointment letters, Invoices, and Monthly reports	

Key Performance Area (KPA) 6:			**Municipal Transformation and Organizational Development**									
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**									
Outputs :			• **Administrative and financial capacity**									
Key Strategic Organizational Objectives			**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees** **Ensure administrative support to municipal units through continuous institutional development and innovation**									
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
CORPOP-006-2019/20	**Administration**	Number of Personal Protective Equipment (PPE)	Provision of PPE	85 employees provided with PPE	Provision of PPE to 85 employees	Confirmation of sizes for employees	Distribution of PPE to employees	No target	No target	MLM	R 636,000	Allocation register Invoices
CORPOP-007-2019/20		Number of municipal premises maintained	Repair and Maintenance of Air conditioners		Service and maintenance of 64 air conditioners	No target	64 air conditioners serviced and maintained	No target	64 air conditioners serviced and maintained	MLM	Opex	Invoices Job cards Purchase orders
CORPOP-008-2019/20		Number of Thusong Service Centres (TSC) coordinated	Thusong Service Centre	New indicator	Coordination of 4 x meetings	1 x TSC meetings coordinated	1 x TSC meetings coordinated	1 x TSC meetings coordinated	1 x TSC meetings coordinated	MLM	Opex	Minutes of the meetings, Meeting Invitations, Attendance Registers
CORPOP-009-2019/20		Number of Batho Pele meetings	Coordination of	New indicator		3 x Batho Pele meetings coordinated	3 x Batho Pele meetings coordinated	3 x Batho Pele meetings coordinated	3 x Batho Pele meetings coordinated	MLM	Opex	Minutes, Attendance Registers

Key Performance Area (KPA) 6:			**Municipal Transformation and Organizational Development**										
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs :			• **Administrative and financial capacity**										
Key Strategic Organizational Objectives			**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees** **Ensure administrative support to municipal units through continuous institutional development and innovation**										
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**	
CORPOP-010-2019/20	**Human Resource Management**	Filling of vacant and funded position as per the approved Organogram	Recruitment and selection	?? vacant and funded posts filled	100% vacant and funded position filled	100% of vacant and funded position filled	100% of vacant and funded position filled	100% of vacant and funded position filled	100% of vacant and funded position filled	MLM	Opex	Appointment letters	
CORPOP-011-2019/20		Coordination of Local Labour Forum	Local Labour Forum Meetings	100% of meetings held	100% meeting held	3 meetings held	3 meetings held	3 meetings held	3 meetings held	MLM	Opex	Attendance registers	
CORPOP-012-2019/20		Coordination of Occupational Health and Safety meetings	OHS Meetings	100% meetings held	100% meetings held	1 meeting held	1 meeting held	1 meeting held	1 meeting held	MLM	Opex	Attendance registers1 meeting held	
CORPOP-013-2019/20		Number of Employee training programmes coordinated	Training of Employees	6x Training programmes coordinated	Coordinate 5x Employees Training programmes	Coordination of 3 x Employees Training programmes	Coordination of 1 x Employees Training programmes	None	Coordination of 1 x Employees Training programmes	MLM	689 000	Training Report, Attendance Register	

Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs :	• Administrative and financial capacity
Key Strategic Organizational Objectives	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORPOP-014-2019/20		Number of workplace skill plan and Annual Training report (WSP and ATR submitted to LGSETA	Submission of WSP	Approved 2018/19 Workplace Skills Plan and Annual Training Report	Development of WSP and ATR	None	None	Development of WSP and ATR	None	MLM	Opex	WSP Report
CORPOP-015-2019/20	Human Resource Management	Number of workplace skill plan and Annual Training report (WSP and ATR submitted to LGSETA	Submission of WSP	Approved 2018/19 Workplace Skills Plan and Annual Training Report	Development of WSP and ATR	None	None	Development of WSP and ATR	None	MLM	OPEX	WSP Report
CORPOP-016-2019/20		Number of employment equity report submitted to DoL	Employment equity report	Approved Employment Equity report submitted to DoL	Development of Employment Equity report for submission to DoL	None	None	Consolidation and Approval of Employment Equity Report ,and	None	MLM	OPEX	Approved Employment Equity Report

Key Performance Area (KPA) 6:			**Municipal Transformation and Organizational Development**										
Outcome 9:			**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs :			• **Administrative and financial capacity**										
Key Strategic Organizational Objectives			**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees** **Ensure administrative support to municipal units through continuous institutional development and innovation**										
IDP Ref no.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**	
								submitted to DoL					
CORPOP-017-2019/20	**Information and Communication Technology**	Percentage of ICT systems maintained and licenced	Maintenance of IT systems and licences	7 x ICT systems maintained and licenced (Microsoft, Symantec and backup exec, Venus, Payday and GIS licenses are in place)	9 x ICT systems maintained and licenced	2 x ICT systems maintained and licenced (Payday and teammate licences)	Specification and advert for procurement of Symantec and Backup Exec and Microsoft Licenses	3 x ICT systems maintained and licenced (Symantec and Backup Exec and Microsoft Licenses)	4 x ICT systems maintained and licenced (GIS, Case ware, Solar, PMS licenses)	MLM	1497 385.16	Approved Specification. Delivery notes. Purchase Orders, Maintenance report	
CORPOP-018-2019/20		Percentage of implementation of Disaster Recovery Plan (DRP)	Implementation of Disaster Recovery plan	File server in place. Backup are done of external hard drives	100% implementation of Disaster Recovery Plan	Appointment of Service provider and implementation of the project	Monitoring and maintenance of DRP Project	Monitoring and maintenance of DRP Project	Monitoring and maintenance of DRP Project	MLM	1 200 000.00	Appointment letter and Monthly Reports	
CORPOP-019-2019/20		Number of ICT Steering Committee Meetings	Coordination of ICT Steering Committee Meetings	4 ICT Steering Committee	Coordinate (4) four ICT Steering	1 X ICT Steering Committee Meeting	1 X ICT Steering Committee Meeting	1 X ICT Steering Committee Meeting	1 X ICT Steering Committee Meeting	MLM	Opex	Invitation, Attendance Register	

Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs :	• Administrative and financial capacity
Key Strategic Organizational Objectives	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
				meeting coordinated	Committee Meetings							and Minutes
CORPO P-019-2019/20	Information and Communication Technology	Number of SLA management meetings with ICT Service provider	Coordination of SLA Management Meetings	(4) four SLA Management Meetings coordinated	Coordinate (4) four SLA Management meetings	1 X SLA Management meeting.	1 X SLA Management meeting.	1 X SLA Management meeting.	1 X SLA Management meeting.	MLM	Opex	Invitation, Attendance Register and Minutes
CORPO P-020-2019/20	Council Support	Number of council meetings coordinated	Coordination of council meeting	4 x Council meeting coordinated	Coordination of 4 x council meeting	1 x council meeting to be coordinated	1 x council meeting to be coordinated	1 x council meeting to be coordinated	1 x council meeting coordinated	MLM	Opex	Council Resolutions /minutes and Attended registers
CORPO P-021-2019/20		Number of ward committees capacity building programme coordinated	Ward committees capacity building programme	2 x ward committee capacity building programmes	Coordinate 2x Ward committees capacity building programmes	Coordination of 1 x Ward committees capacity building programme	No target	Specification , Advert, Appointment of service provider	coordinate 1x Ward committees capacity building programme	MLM	R 400,000	Training Reports and Attendance Register, Purchase Order

Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs :	• Administrative and financial capacity
Key Strategic Organizational Objectives	Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORPOP-022-2019/20	Council Support	Number of ward committee conference held	Ward Committees Conference	1 x Ward committee conference	1 x Ward committee conference	Specification, Advert, Appointment of service provider	1 Ward committee conference to be held	No target	No target	MLM	R1000 000	WC conference report, Attendance Register, Advert.
CORPOP-023-2019/20		Coordination of MPAC Oversight Meetings	MPAC Oversight Meetings	4 x MPAC Oversight meetings	4 x MPAC Oversight meetings	Coordination of 1 x MPAC Oversight meetings	Coordination of 1 x MPAC Oversight meetings	Coordination of 1 x MPAC Oversight meetings	Coordination of 1 x MPAC Oversight meetings	MLM	Opex	Quarterly Reports Minutes Attendance registers
CORPOP-024-2019/20		Coordination of Project Visits	Project Visits	8 x Projects Visits	8 x Projects Visits	Coordination of 2 Project Visits	Coordination of 2 Project Visits	Coordination of 2 Project Visits	Coordination of 2 Project Visits	MLM	Opex	Quarterly Reports
CORPOP-025-2019/20		Coordination of Ethics Committee Meetings	Ethics Committee Meetings	4 x Ethics Committee meetings	4 x Ethics Committee	Coordination of 1 x Ethics Committee meeting	Coordination of 1 x Ethics Committee meeting	Coordination of 1 x Ethics Committee meeting	Coordination of 1 x Ethics Committee meeting	MLM	Opex	Quarterly Reports Minutes Attendance registers

Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Administrative and financial capacity**
Key Strategic Organizational Objectives	**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees** **Ensure administrative support to municipal units through continuous institutional development and innovation**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORPOP-026-2019/20	**Council Support**	Coordination of Ward Service Delivery Feedback Meetings	Ward Service Delivery Feedback Meetings	New Indicator	192 Ward Service Delivery Feedback meetings	Coordination of 48 Ward Service Delivery Feedback Meetings	Coordination of 48 Ward Service Delivery Feedback Meetings	Coordination of 48 Ward Service Delivery Feedback Meetings	Coordination of 48 Ward Service Delivery Feedback Meetings	MLM	Opex	Monthly Reports, Minutes
CORPOP-027-2019/20		Coordination of Speakers Forum	Speakers Forum	New Indicator	4 x Speakers Forum	Coordination of 1 x Speaker Forum	Coordination of 1 x Speaker Forum	Coordination of 1 x Speaker Forum	Coordination of 1 x Speaker Forum	MLM	Opex	Minutes, Attendance Registers
CORPOP-028-2019/20	**AG action plan**	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	No Target.	No Target.	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan
CORPOP-029-2019/20	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan

Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	• **Administrative and financial capacity**
Key Strategic Organizational Objectives	**Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees** **Ensure administrative support to municipal units through continuous institutional development and innovation**

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2019/20 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2019/20 Annual Budget R	Means of verification
CORPOP-030-2019/20	**Risk Management**	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register
CORPOP-031-2019/20	**Council**	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register
CORPOP-032-2019/20	**Audit Committee**	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	MLM	Opex	Updated Audit Committee resolution register

MUNICIPAL MANAGERS OFFICE

Key Performance Area (KPA) 5:				**GOOD GOVERNANCE & PUBLIC PARTICIPATION**								
Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs :				• **Deepen democracy through a refined ward committee model** • **Administrative and financial capability**								
Key Strategic Organizational Objectives				**To ensure that institutional arrangements are transparent efficient and effective** **To ensure that good governance and public participation is sustained and enhances transparency and accountability.**								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MM-001-2019/20	**Integrated Development Planning**	Number of IDP/Budget reviewed	Development and Review of IDP/Budget	One reviewed and adopted 2017/2018 IDP/BUDGET	Adopted and printed a credible 2019/2020	Approval of IDP/BUDGET Process plan by 31 August 2018	Ward Based planning and finalisation of IDP Status Quo Report	Tabling of Draft 2019/2020 IDP/BUDGET to council	Adoption of 2019/2020 IDP/BUDGET and submission of final adopted IDP document to COGHSTA	Municipality	R200 000 R900 000	Attendance registers, invites, agenda and IDP/BUDGET document
MM-002-2019/20		Number of IDP Representative Forums held	IDP Representative Forums	Functional 2017/2018 IDP Representative Forum	3 x IDP Representative Forum meetings coordinated	Establishment of 2018/2019 IDP representative Forum meeting	No target	1 x IDP Representative forum meeting coordinated	1 x IDP Representative forum meeting coordinate	Municipality	R175 144	Attendance registers, invites, agenda and presentation of process plan

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MM-003-2019/20	**Integrated Development Planning**	Number of strategic planning sessions coordinated	Strategic Planning Sessions	3 x strategic planning sessions held	3 x strategic planning sessions to be held	Management strategic planning session on the implementation of 2019/2020 IDP/BUDGET	1 x strategic planning session on the 2019/2020 IDP Status Quo report	1 x strategic planning session on the draft 2019/2020 IDP/BUDGET strategies and projects	1x strategic planning session on the finalisation of 2020/21 IDP/BUDGET strategies and projects	MLM	R427 032	Attendance registers, invites, agenda and IDP/BUDGET document
MM-004-2019/20	**Communications**	Number of Event Management Equipment procured	Procurement of Event Management Equipment	Procurement of 4x Municipal and 4xNational Corporate Flags, 06x Loud Hailers and 10x Municipal Branding material.	Procurement of 4x Municipal and 4xNational Corporate Flags, 06x Loud Hailers and 10x Municipal Branding material.	No target	Appointment of Service Provider for Municipal Branding Material and podium	No target	No target	MLM	R150 000	Specification, Advertisement, Order and delivery note

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MM-005-2019/20	Communications	Number of Diaries, Calendars, Newsletters, IDP Documents and Annual reports printed	Printing and Publications	Printing of 1500x Diaries 2000 x calendars, 100x Annual reports and 200 IDP documents	Appointment of service provider for printing of municipal publication	Delivery and distribution 1500 diaries, 2000 calendars 100x Annual Reports and 200 IDP Documents	No target	No target	MLM	MLM	R 1 101 000	Order, Invoice, copy of advertisement, Delivery Note
MM-006-2019/20		Percentage of municipal activities publicised and marketed.	Marketing, Publicity and Advertising	100% of Municipal Activities marketed and publicised	100% Municipal Activities marketed, advertised and publicised	100% Municipal programs and activities marketed and advertised	100% Municipal programs and activities marketed and advertised	100% Municipal programs and activities marketed and advertised	100% Municipal programs and activities marketed and advertised	MLM	R521 759	Order, Invoice, copy of advertisement, Delivery Note
MM-007-2019/20		Percentage of Corporate identity Items purchased	Corporate Identity	New Indicator	Purchase of 100% Promotional and Corporate Identity Material	No Target	No Target	Procurement of 100% promotional and Corporate	Procurement of 100% promotional and Corporate	MLM	R100 000	Order, Invoice, copy of advertisement,

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
					as and when required			identify material	identify material			Delivery Note
MM-008-2019/20	**Special programmes**	Number of youth programmes coordinated	Coordination of Youth Development Programmes	4 x youth programmes coordinated	Coordinate 2x Youth programmes	No target	1x Youth forum established	No target	1x Youth day event coordinated	MLM	R149 582	Attendance register Minutes
MM-009-2019/20		Number of women and children activities/events coordinated.	Coordination of Women and Children development programmes	3x women and children development programmes coordinated	Coordinate 2 x women and children programmes	1x women's day celebration coordinated	1x 16 days of activism for no violence against women and children coordinated	No Target	No Target	MLM	200,689	Attendance register Minutes
MM-010-2019/20		Number of activities/ Events related to people with disability coordinated.	Coordination of Disability support programmes	3 x Disability forums held	Coordinate 3x disability support programmes	1 x disability forum meeting coordinated	1 x disability Rights awareness campaign coordinated	1 x disability forum meeting coordinated	No target	MLM	129,198	Attendance register Minutes Concept document

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MM-011-2019/20	**Special Programmes**	Number of older person support programmes coordinated.	Coordination of Older Persons support programmes	2 x Older person events coordinated	Coordinate 3 x older persons programmes	1x Older persons support programme coordinated	1x commemoration of older persons month coordinated	No target	1x Older persons support programme coordinate	MLM	150,406	Attendance register Reports
MM-012-2019/20		Coordination of Women Coccus Committee Meetings	Women Coccus Committee meeting	4 x Women Coccus Committee Meeting	4 x Women Coccus Committee Meeting	Coordination of 1 x Women Coccus Committee meeting	Coordination of 1 x Women Coccus Committee meeting	Coordination of 1 x Women Coccus Committee meeting	Coordination of 1 x Women Coccus Committee meeting	MLM	100 000	Quarterly Reports
MM-013-2019/20		Number of Local AIDs council meetings coordinated	Coordination of Local Aids Council activities	4 x Local Aids Council meetings coordinated	Coordinate 4 x Local AIDS council meetings	1x Local AIDS council meeting coordinated	1x Local AIDS council meeting coordinated	1x Local AIDS council meeting coordinated	1x Local AIDS council meeting coordinated	MLM	R142 582	Attendance register. Minutes

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MM-014-2019/20	**Performance Management System**	Number Automated PMS reports generated	Automation of PMS reports	New indicator	4 x Automated PMS reports generated	1x Automated PMS reports generated	1x Automated PMS reports generated	1x Automated PMS reports generated	1x Automated PMS reports generated	MLM	600,000	Approved automated PMS reports
MMOP-015-2019/20		2018/19 Annual Report (AR) compiled	Compilation of Annual Report	Approved 2017/18 AR	2018/19 Annual Report Compiled approved	Compilation of Draft 2018/19 Annual Report	Tabling of audited 2018/19 Annual Report to Council	No target	No target	MLM	Opex	Approved Annual Report Council resolution
MMOP-016-2019/20		2019/20 of Back to Basic report compiled	Compilation of Back to Basic report	4x Back to basic reports compiled and submitted to COGHSTA	4x Back to basic reports compiled and submitted to COGHSTA	1x Back to basic reports compiled and submitted to COGHSTA	1x Back to basic reports compiled and submitted to Coghsta	1x Back to basic reports compiled and submitted to COGHSTA	1x Back to basic reports compiled and submitted to Coghsta	MLM	Opex	Approved B2b report Acknowledgement letter
MMOP-017-2019/20		2018/20 Annual Performance Report compiled	Compilation of 2018/19 Annual Performance Report	Approved 2017/18 Annual Performance report	2018/19 Annual Performance report compiled and approved	1x Annual Performance report compiled & approved	No target	No target	No target	MLM	Opex	Approved Annual Performance report

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MMOP-018-2019/20	**Performance Management System**	Annual (SDBIP) compiled and approved by Council	Compilation of 2019/2020 SDBIP	Approved 2019/20 SDBIP	Approved 2020/21 SDBIP	No target	No target	Compilation of draft 2020/21 SDBIP and Submission to Council	Final 2020/21 SDBIP submitted for Council approval	MLM	Opex	Approved SDBIP 2019/20 report Council resolution
MMOP-019-2019/20		Number of SDBIP reports compiled and submitted to Council	Compilation of quarterly SDBIP reports	4x 2018/19 Quarterly SDBIP reports approved	4 x quarterly SDBIP submitted to Council	1 x SDBIP compiled and submitted to Council	1 x SDBIP compiled and submitted to Council	1 x SDBIP compiled and submitted to Council	1 x SDBIP compiled and submitted to Council	MLM	Opex	Approved quarterly SDBIP reports Council resolutions
MMOP-020-2019/20		Reviewed 2019/20 SDBIP	Review of 2019/20 SDBIP	Reviewed 2018/19 SDBIP approved	Review 2019/2020 SDBIP	No target	No target	Review and approval of 2019/20 SDBIP	No target	MLM	Opex	Reviewed SDBIP 2019/20 report Council Resolution
MMOP-021-2019/20	**Legal Services**	Percentage of cases instituted and defended	Litigation Management	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	MLM	R1 200 000.00	Contingent liability Instituted reports

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MMOP-022-2019/20	**Legal Services**	Percentage of legal advises provided	Provision of Sound Legal Advisory Services	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	MLM	Opex	Contract/Litigations Register Approved SLAs Reports and/or written opinions
MMOP-023-2019/20		Number of by-laws reviewed	Review of by-laws	100% by-laws (2 of 2) reviewed	100% by-laws reviewed	100% by-laws reviewed	100% by-laws reviewed	100% by-laws reviewed	100% by-laws reviewed	MLM	R 800 000.00	Approved bylaws
MMOP-024-2019/20	**Internal Audit**	Number of Audit steering committee meetings coordinated	Audit Steering committee meetings	4x Audit steering committee Meetings coordinated	4 Audit Steering Committee meetings coordinate	1 Audit steering committee meeting coordinated	1 Audit steering committee meeting coordinated	1 Audit steering committee meeting coordinated	1 Audit steering committee meeting coordinate	MLM	Opex	Minutes, attendance register
MMOP-025-2019/20		Number of performance audit reports submitted to council	Performance Audits	4x Performance audits report submitted to council	4x performance audit report submitted to Council	1x performance audit report submitted to Council	1x performance audit report submitted to Council	1x performance audit report submitted to Council	1x performance audit report submitted to Council	MLM	Opex	Performance audit report

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MMOP-026-2019/20	**Internal Audit**	Number of audit committee meetings coordinated	Audit committee meetings	6X Committee meetings coordinated	4x Audit committee meetings coordinated	1x Audit Committee meeting coordinated	1x Audit Committee meeting coordinated	1x Audit Committee meeting coordinated	1x Audit Committee meeting coordinated	MLM	Opex	Minutes, Attendance registers
MMOP-027-2019/20	**Risk Management**	Number of risk management committee meetings	Risk management committee meeting	4x Risk management committee meetings coordinated	4x Risk management committee meeting coordinated	1x Risk management committee meeting coordinated	1x Risk management committee meeting coordinated	1x Risk management committee meeting coordinated	1x Risk management committee meeting coordinated	MLM	Opex	Minutes, Attendance registers
MMOP-028-2019/20		Number of strategic risk assessments conducted	Strategic Risk Assessment	1x 2019/20 Strategic risk assessment conducted	No target	No target	No Target	No Target	1x 2020//2021 Strategic risk assessment conducted	MLM	Opex	Approved Strategic Risk Register
MMOP-029-2019/20	**Risk Management**	Number of Fraud awareness campaign conducted	Fraud Awareness Campaigns	Two Fraud awareness campaign conducted	Conduct 2x Fraud risk awareness campaigns	No Target	1x fraud awareness campaign conducted for Councillors	No Target	1x fraud awareness campaign conducted for Employees	MLM	Opex	Attendance registers

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MMOP-030-2019/20		Number of operational risk assessment report compiled	Operational risk assessment	1x 2018/19 Operational conducted	1x Operational Risk assessment for 2019/20 conducted	1x Operational Risk assessment for 2019/20 conducted	No Target	No Target	No Target	MLM	Opex	Approved Operational Risk Register
MMOP-031-2019/20	**Mayoral Outreach Programmes**	Number of Mayoral outreach programmes coordinated	Coordination of Mayoral Outreach Programmes	New Indicator	Coordinate 6x Mayoral Outreach programmes	No target	2x Mayoral Outreach programmes coordinated	2x Mayoral Outreach programme coordinated	2x Mayoral Outreach programmes coordinated	MLM	R 950,000	Attendance registers, Concept document Mayoral report
MMOP-032-2019/20		Mayoral cup organized	Coordination of Mayoral Cup	New Indicator	1x Mayoral Cup coordinated	No target	Coordinate 1x Mayoral Cup	No target	No target	MLM	R 48,764.00	Attendance registers, Concept document
MMOP-033-2019/20	**Audit Action Plan**	Percentage of audit queries addressed	Audit action plan	% of Auditor General queries addressed	100% of Auditor General queries addressed	No target	No target	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Updated Audit action plan

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MMOP-034-2019/20		Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan
MMOP-035-2019/20	**Risk Management**	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register
MMOP-036-2019/20	**Council Resolutions**	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs :				• Deepen democracy through a refined ward committee model • Administrative and financial capability								
Key Strategic Organizational Objectives				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.								
No.	**Priority area (IDP)**	**Key performance indicator**	**Project Name**	**Baseline**	**2019/20 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 Target**	**Location of project**	**2019/20 Annual Budget R**	**Means of verification**
MMOP-037-2019/20	**Audit Committee Resolution**	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	MLM	Opex	Updated Audit Committee resolution register